

NATIONAL PARK SERVICE
Analysis of Budgetary Resources by Activity (Dollars in thousands)

Land Acquisition and State Assistance (14-5035-0-2-303)

| | 1998 Actual | 1999 Estimate | 2000 Estimate | Incr./Decr. from 1999 |
|---|----------------|------------------|------------------|--------------------------|
| 1. Land Acquisition | | | | |
| Available for obligation: | | | | |
| Appropriation..... | 133,790 | 138,925 | 160,468 | 21,543 |
| Unobligated balance, start of year..... | 40,038 | 82,623 | 97,788 | 15,165 |
| Recovery of prior year obligations..... | 15,009 | 0 | 0 | 0 |
| Total available for obligation..... | 188,837 | 221,548 | 258,256 | 36,708 |
| Less: obligations..... | -106,214 | -123,760 | -144,017 | 20,257 |
| Unobligated balance, end of year..... | 82,623 | 97,788 | 114,239 | 16,451 |
| <i>FTE</i> | 0 | 0 | 0 | 0 |
| 2. Land Acquisition Administration | | | | |
| Available for obligation: | | | | |
| Appropriation..... | 8,500 | 8,500 | 11,000 | 2,500 |
| Unobligated balance, start of year..... | 101 | 547 | 0 | -547 |
| Total available for obligation..... | 8,601 | 9,047 | 11,000 | 1,953 |
| Less: obligations..... | -8,054 | -9,047 | -11,000 | 1,953 |
| Unobligated balance, end of year..... | 547 | 0 | 0 | 0 |
| <i>FTE</i> | 128 | 128 | 162 | 34 |
| 3. State Grants | | | | |
| Available for obligation: | | | | |
| Appropriation..... | 0 | 0 | 0 | 0 |
| Unobligated balance, start of year..... | 530 | 734 | 0 | -734 |
| Recovery of prior year obligations..... | 71 | 0 | 0 | 0 |
| Total available for obligation..... | 601 | 734 | 0 | -734 |
| Less: obligations..... | (133) | -734 | 0 | -734 |
| Unobligated balance, end of year..... | 734 | 0 | 0 | 0 |
| <i>FTE</i> | 0 | 0 | 0 | 0 |

Analysis of Budgetary Resources by Activity (Dollars in thousands) (Continued)

Land Acquisition and State Assistance (14-5035-0-2-303)

| | 1998 Actual | 1999 Estimate | 2000 Estimate | Incr./Decr. from 1999 |
|---|----------------|------------------|------------------|--------------------------|
| 4. State Grant Administration | | | | |
| Available for obligation: | | | | |
| Appropriation..... | 1,000 | 500 | 1,000 | 500 |
| Unobligated balance, start of year..... | 659 | 619 | 385 | -234 |
| Total available for obligation..... | 1,659 | 1,119 | 1,385 | 266 |
| Less: obligations..... | -1,040 | -734 | -1,000 | 266 |
| Unobligated balance, end of year..... | 619 | 385 | 385 | 0 |
| <i>FTE</i> | 15 | 15 | 15 | 0 |
| Account Total | | | | |
| Available for obligation: | | | | |
| Appropriation..... | 143,290 | 147,925 | 172,468 | 24,543 |
| Unobligated balance, start of year..... | 41,328 | 84,523 | 98,173 | 13,650 |
| Recovery of prior year obligations..... | 15,080 | 0 | 0 | 0 |
| Total available for obligation..... | 199,698 | 232,448 | 270,641 | 38,193 |
| Less: obligations..... | -115,441 | -134,275 | -156,017 | 21,742 |
| Unobligated balance, end of year..... | 84,523 | 98,173 | 114,624 | 16,451 |
| <i>FTE</i> | 143 | 143 | 177 | 34 |